

STATEMENT OF PURPOSE

RS18964

This is a fiscal year 2010 appropriation for the Office of Drug Policy and the Statewide Substance Abuse Services.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	3.00	503,900	0	0	503,900
Rescission of One-time Appropriation	0.00	(400)	0	0	(400)
Omnibus 4% Rescission	0.00	(20,000)	0	0	(20,000)
Health Insurance Reduction	0.00	(1,500)	0	0	(1,500)
Additional 2% Rescission	0.00	(10,000)	0	0	(10,000)
FY 2009 Total Appropriation	3.00	472,000	0	0	472,000
Removal of One-Time Expenditures	0.00	(2,600)	0	0	(2,600)
Additional Base Adjustment	0.00	(18,800)	0	0	(18,800)
FY 2010 Base	3.00	450,600	0	0	450,600
Benefit Costs	0.00	500	0	0	500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	1,100	0	0	1,100
5% Personnel Cost Reduction	0.00	(11,900)	0	0	(11,900)
FY 2010 Program Maintenance	3.00	440,300	0	0	440,300
Line Items					
Office of Drug Policy					
1. Community Based Treatment	0.00	5,171,100	0	0	5,171,100
2. Child Protection/Drug Court Grant	0.00	0	0	770,200	770,200
3. Spending Authority for SEOW Grant	3.00	0	0	200,000	200,000
4. Permanent Office Set-up	0.00	0	0	0	0
5. 80% of Policy Personnel Cost Increase	0.00	0	0	0	0
6. Shift ODP Budget to Millennium	0.00	(440,300)	440,300	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	6.00	5,171,100	440,300	970,200	6,581,600

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